

## Culture

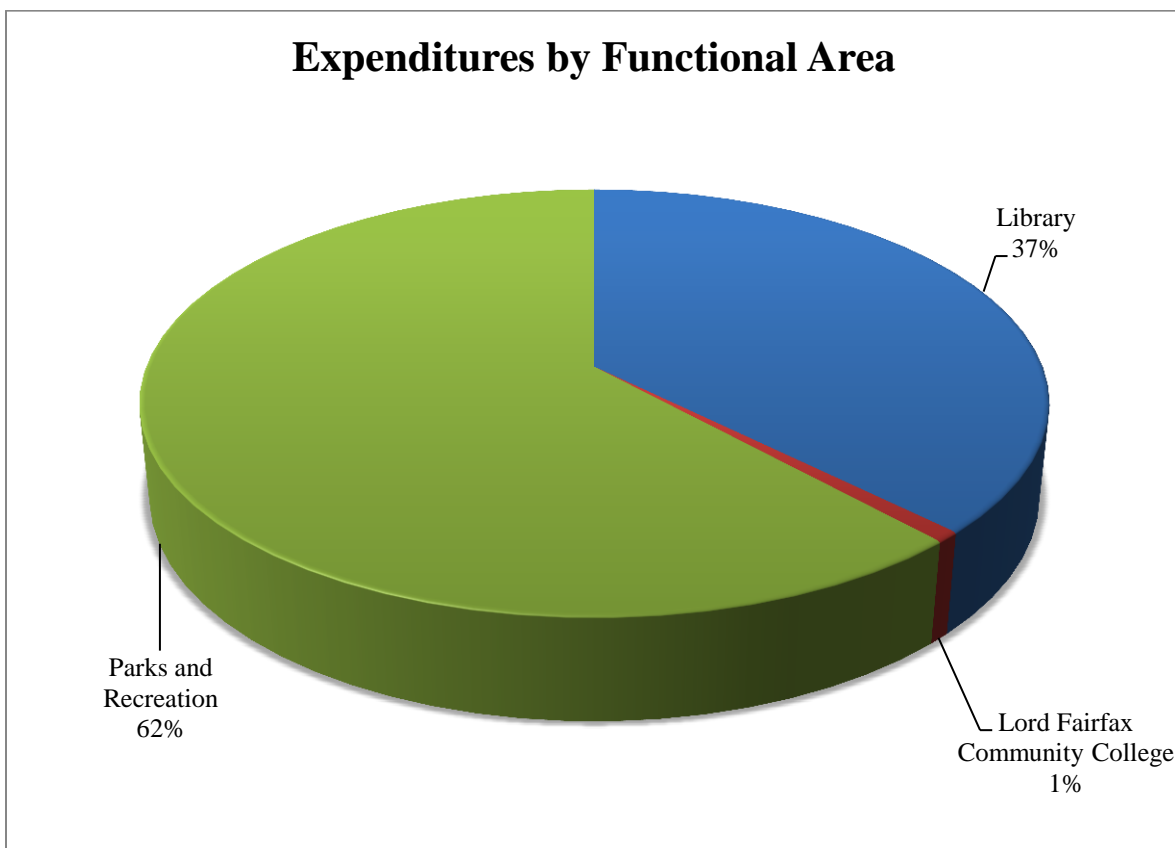
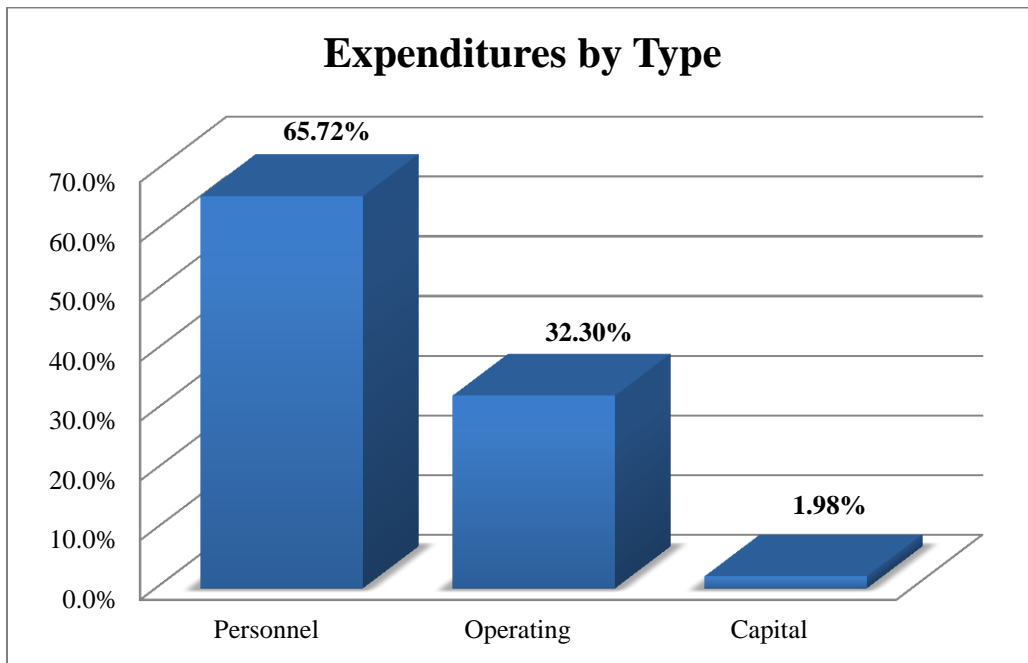
---

Library	\$1,985,222
Lord Fairfax Community College	41,770
<u>Parks and Recreation</u>	<u>3,278,629</u>
<b>Total</b>	<b>\$5,305,621</b>



Fauquier County Libraries' Bealeton Depot

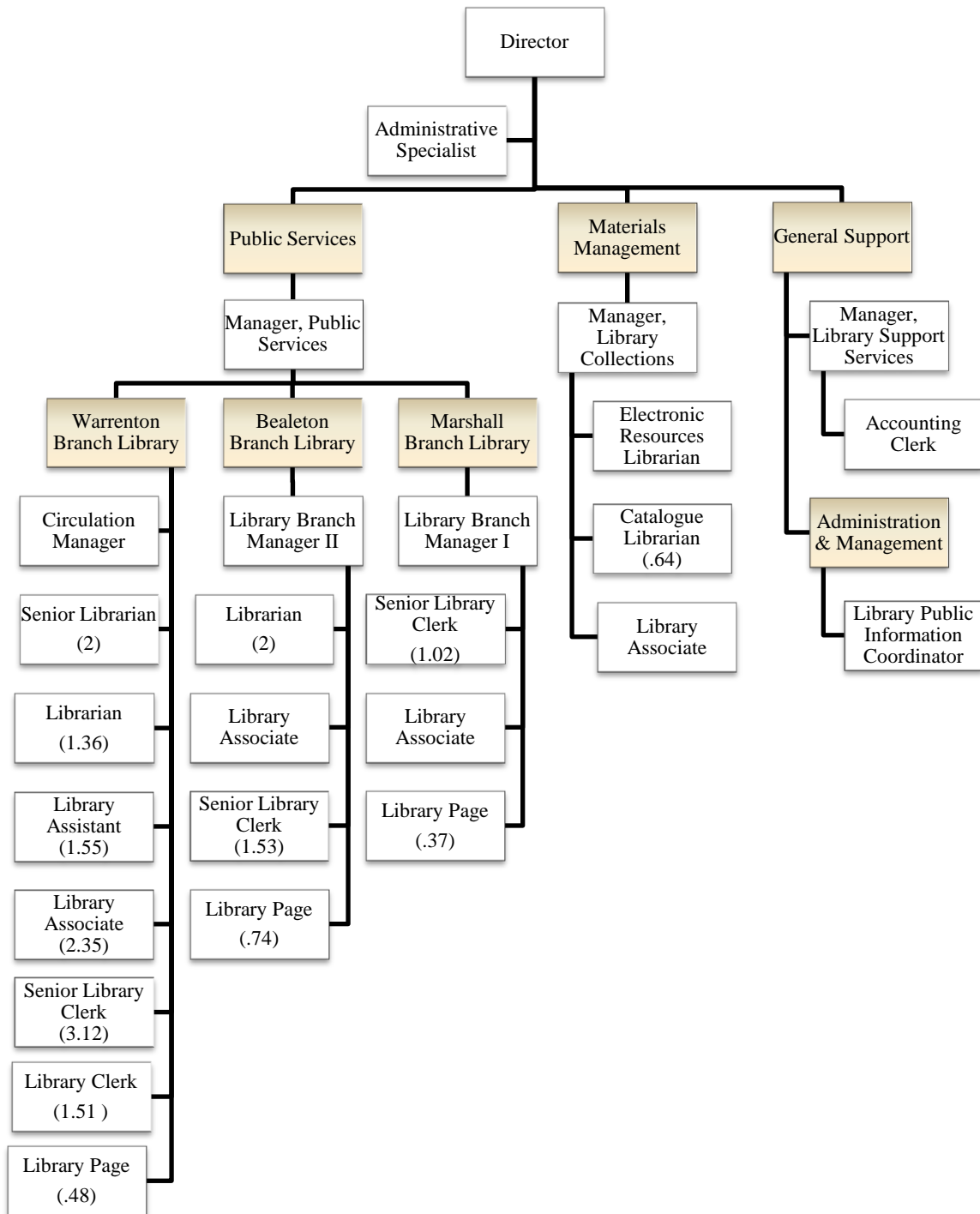
# Culture



# Library

## ORGANIZATIONAL PURPOSE:

An informed citizenry and free access to information are fundamental to our democratic society. The Fauquier County Public Library, a basic government service, provides resources and programs that seek to inform, educate, enrich, and entertain every member of our community.



# Library

---

## GOALS:

The goals of the Library are to ensure that residents of Fauquier County:

- Are aware that the Library is a source of current and diverse resources and programs that seek to inform, educate, enrich, and entertain.
- Have convenient access to safe and well-maintained facilities.
- Have access to relevant resources and innovative programs.
- Are assisted by a dedicated and well-trained staff.
- Consider that the Library is an efficient and well-run organization.
- Consider that the Library is responsive to community needs and will collaborate with it to fulfill the Library's mission.

## KEY PROJECTS FOR FY 2012:

The Fauquier County Public Library continues to experience high demands for service despite curtailed funding. During FY 2012, the Library Board and staff are committed to pursue every means possible to maintain the excellent service the Library has long provided to the Fauquier community.

- Restore Friday hours at all locations, which were cut as a result of reduced funding in FY 2011.
- The Library Board and staff will actively seek alternative sources of revenue to bolster the Library's budget.
- The library staff will strive to provide excellent customer service despite curtailed resources.

## BUDGET SUMMARY:

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Adopted</b>
Costs:				
Personnel	\$1,633,770	\$1,593,165	\$1,551,940	\$1,613,188
Operating	\$411,791	\$357,049	\$370,157	\$372,034
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,045,561</b>	<b>\$1,950,214</b>	<b>\$1,922,097</b>	<b>\$1,985,222</b>
Revenue	\$267,220	\$257,134	\$244,504	\$242,368
<b>Net Local Revenue</b>	<b>\$1,778,341</b>	<b>\$1,693,080</b>	<b>\$1,677,593</b>	<b>\$1,742,854</b>
<b>Full-time Equivalents</b>	<b>34.55</b>	<b>32.81</b>	<b>30.80</b>	<b>32.67</b>

# Library

## BUDGET ANALYSIS:

The FY 2012 adopted budget includes the restoration of funding for Friday afternoon operating hours for the Library system.

### *Program 1: General Support*

The purpose of the General Support program is to provide operational support to ensure the Library will have the necessary tools to provide excellent service to the Fauquier community.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Library cost per capita	\$30.65	\$28.68	\$28.00	\$29.00
Library cost per circulated item	\$4.40	\$4.16	\$4.18	\$4.16
Value of volunteer hours contributed	\$90,188	\$110,714	\$111,000	\$112,000
Facility expenses per square foot	\$1.65	\$1.76	\$1.80	\$1.85
Web site visits	128,213	133,764	134,000	135,000

## OBJECTIVES:

- Increase alternative sources of revenue for the Fauquier County Public Library.
- Ensure Fauquier County Public Library user satisfaction with existing library services.

OUTCOME MEASURES <sup>1</sup>	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Increase alternative sources of funding by 5%	\$32,558	\$44,393	\$46,612	\$49,000
Attain an overall customer satisfaction rating of 97%	N/A	94%	97%	98%

<sup>1</sup>Percentages are based on quarterly surveys conducted by the Library.

### *Program 2: Materials Management Services*

The Materials Management program provides quality library collections to Library patrons so they can access and borrow material to meet their informational needs.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Volumes added to the collection	13,483	12,701	12,575	12,575
Volumes accurately catalogued and processed	99%	99%	99%	99%
Materials expenditure cost per capita	\$4.67	\$3.80	\$3.73	\$3.68

# Library

## OBJECTIVE:

- Ensure Fauquier County Public Library user satisfaction with library materials.

OUTCOME MEASURES <sup>1</sup>	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Attain user satisfaction with library materials rating of 92%	N/A	90%	91%	92%

<sup>1</sup>Percentages are based on quarterly surveys conducted by the Library.

## Program 3: Public Services

The Public Services program provides materials, reference services, and programs to meet the reading and information needs of Fauquier County.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Average daily visits	899	949	975	1,000
Average daily circulation	1,507	1,599	1,675	1,700
Registered borrowers as percent of population	54%	55%	57%	57%
Internet sessions	72,257	75,904	74,000	76,000
Program attendees	21,772	15,345	16,000	18,000

## OBJECTIVES:

- Ensure Fauquier County Public Library users find the materials they are seeking.
- Ensure Fauquier County Public Library users are satisfied with the answers they receive to their reference questions.

OUTCOME MEASURES <sup>1</sup>	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Users find the materials they are seeking 97% of the time.	80%	94%	97%	97%
User reference questions answered satisfactorily 97%	90%	97%	97%	97%

<sup>1</sup>Percentages are based on quarterly surveys conducted by the Library.

# Lord Fairfax Community College

---

## ORGANIZATIONAL PURPOSE:

Lord Fairfax Community College (LFCC) provides a continuing, low-cost opportunity for the development and extension of skills, knowledge, and education designed to respond to the needs of the service area residents, regional business/industry/professions and government. LFCC works in collaboration with the Northern Shenandoah Valley (Clarke, Fauquier, Frederick, Page, Rappahannock, Shenandoah, Warren Counties and the City of Winchester) educational community. Occupational-technical education is emphasized with appropriate attention given to counseling and guidance. Transfer, developmental continuing education, and community service programs are also part of LFCC's mission

## GOALS:

- Provide residents in LFCC's service area a continuing opportunity to develop and expand their skills and knowledge, and increase awareness of their roles/responsibilities in society.
- Provide high quality instructional programs at the Associate Degree, diploma, certificate, and developmental studies levels.

## KEY PROJECTS FOR FY 2012

- Continue to develop and expand educational opportunities for residents in LFCC's service area.

## BUDGET SUMMARY:

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Adopted</b>
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$40,666	\$41,770	\$41,770	\$41,770
Capital	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$40,666</b>	<b>\$41,770</b>	<b>\$41,770</b>	<b>\$41,770</b>
Revenue	\$0	\$0	\$0	\$0
<b>Net Local Revenue</b>	<b>\$40,666</b>	<b>\$41,770</b>	<b>\$41,770</b>	<b>\$41,770</b>
<b>Full-time Equivalents</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

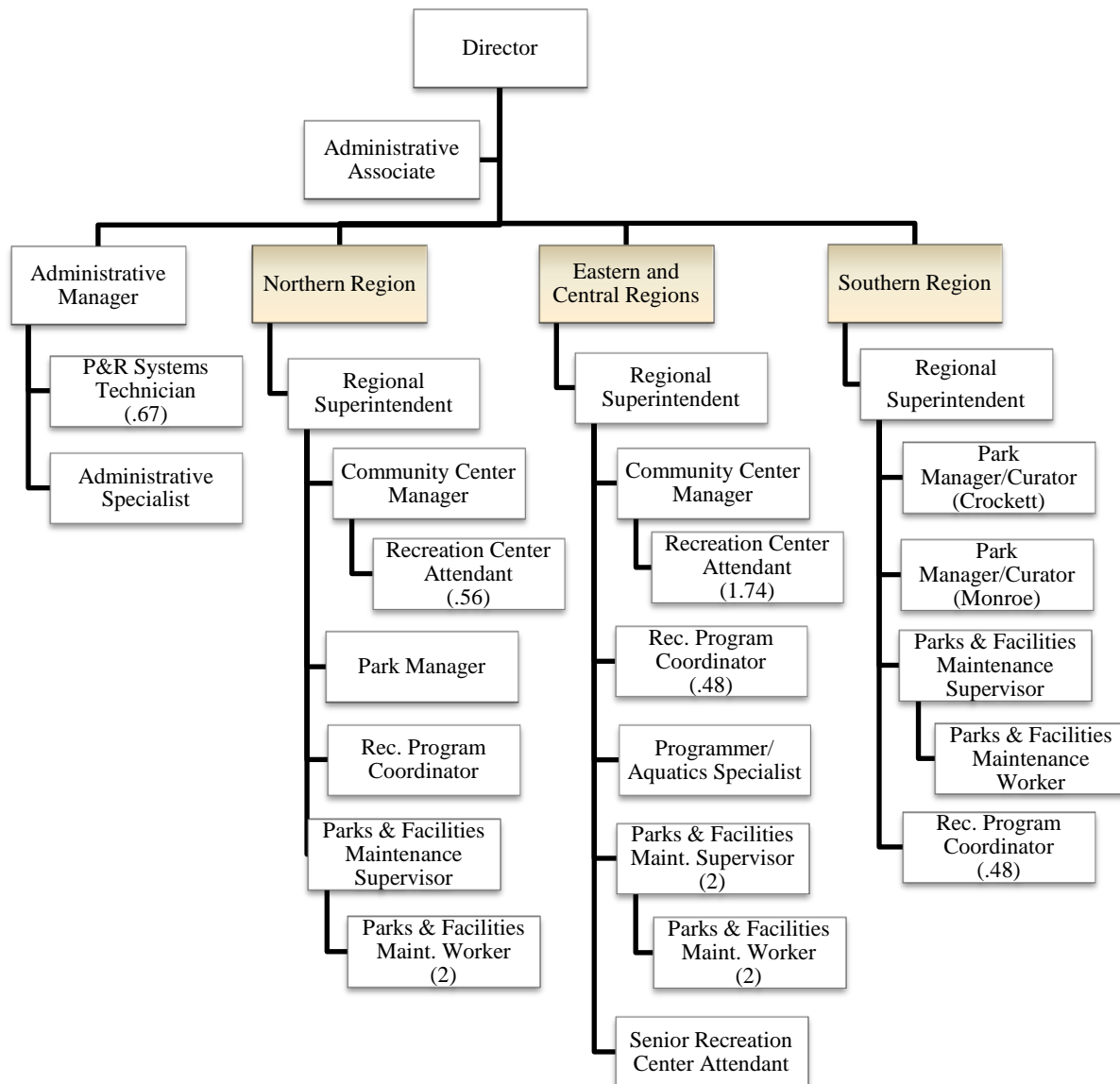
## BUDGET ANALYSIS:

The Lord Fairfax Community College's FY 2012 budget submission requested an increase of \$7,668 over the FY 2011 adopted budget based on Fauquier County's pro rata share of the LFCC operational budget. The FY 2012 adopted budget maintains funding at the FY 2011 level.

# Parks and Recreation

## ORGANIZATIONAL PURPOSE:

The Fauquier County Parks and Recreation Department is dedicated to the enhancement of the quality of life for all people in Fauquier County. Working in a partnership with the people, the Department shall provide the leadership to assure that citizens receive high quality recreational facilities and services and to assure the preservation of local history.





# Parks and Recreation

---

## GOALS:

- Satisfy the recreational needs of Fauquier County citizens.
- Provide health, fitness, and cultural activities for County citizens.
- Protect the environmental heritage of the County.
- Foster community pride.
- Increase communication between government and citizens.
- Promote quality in management.
- Support and encourage tourism.

## KEY PROJECTS FOR FY 2012:

- Maintain and operate facilities and programming at acceptable levels for the public despite significant budget constraints.
- Complete all projects within departmental purview, including new Asset Replacement Plan.
- Pursue opportunities to increase revenue.
- Address accessibility needs for programs and facilities.
- Increase emphasis on water safety, recreation safety, and security.
- Reduce environmental impacts that result in operational benefits and serve as community examples.
- Initiate planning and supervision of Southern Sports Complex.
- Develop site plan for Rappahannock Station.
- Re-open the pottery studio.
- Assume operational responsibility for proffered trails that are complete.
- Develop Resource Management Plan for White's Mill Park.
- Extend the Warrenton Branch Greenway.
- Continue to investigate automation of additional services and functions, e.g. evaluation software, on-line access to artifact information, social media, etc.

## BUDGET SUMMARY:

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Adopted</b>
Costs:				
Personnel	\$1,951,558	\$1,907,537	\$1,871,235	\$1,873,541
Operating	\$1,054,241	\$1,016,327	\$1,261,867	\$1,299,876
Capital	\$60,213	\$87,918	\$114,912	\$105,212
<b>Total</b>	<b>\$3,066,012</b>	<b>\$3,011,782</b>	<b>\$3,248,014</b>	<b>\$3,278,629</b>
Revenue	\$440,534	\$397,580	\$488,889	\$499,739
<b>Net Local Revenue</b>	<b>\$2,625,478</b>	<b>\$2,614,202</b>	<b>\$2,759,125</b>	<b>\$2,778,890</b>
<b>Full-time Equivalents</b>	<b>28.93</b>	<b>28.93</b>	<b>27.93</b>	<b>27.93</b>

# Parks and Recreation

## BUDGET ANALYSIS:

The FY 2012 adopted budget for Parks and Recreation includes increased funding for the assumption of Fauquier Community Theater building operations.

### *Program 1: Administration*

Administrative staff within Parks and Recreation responds to and implements directives of the Board of Supervisors and the Parks and Recreation Board, and manages the recreational services provided to County citizens. Services include recreational, historical, and arts-related activities, and community contributions. Administrative staff provides day-to-day operational oversight and manages major projects including but not limited to: acquisition/development of sports complexes, master planning, swimming pools, major construction projects, the equipment replacement program, the comprehensive maintenance plan, implementation of the Connections Plan, and coordinates all departmental operations and activities.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Community Contributions <sup>1</sup>	\$101,551	\$48,616	\$27,392	\$27,392

<sup>1</sup>Decreased contributions in fiscal years 2009-2011 reflect budget reductions.

## OBJECTIVE:

- Utilizing sound planning practices, develop and complete recreational plans as recommended in the Parks & Recreation Comprehensive Plan.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Current long-range, department wide plans	70%	64%	73%	82%
Long-range department wide plans needed	6	6	6	6
Current site plans	N/A	34%	33%	35%

# Parks and Recreation

## ***Program 2: Intradepartmental***

The Intradepartmental budget combines support staff, planning functions, Good Times design and preparation for posting on the web site, Safety Team operations, and the Equipment Replacement Program for all regions in the Parks and Recreation Department.

Support staff provides general support to the entire department, manages the department courier, clerical support, and supplemental coverage for annual/sick leave and times of high volume workload, prepares annual budget submissions, processes the department's payroll and leave records, all purchases orders and invoices, and consolidates all regional deposits for the Treasurer's office, as well as monitors and responds to citizen e-mail and telephone requests. The Support section also manages and supports several parks and recreation software packages for the field staff and citizens, provides refresher and upgrade software training, and establishes new accounts and maintains most software associated hardware and supplies.

The department safety team manages safety-related issues affecting County recreational facilities and represents the department on the County safety team. The equipment replacement program addresses and tracks equipment needs of the department.

<b>SERVICE VOLUME</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Adopted</b>
New participant accounts created, including e-connect accounts	2,267	842	1,000	1,000
Good Times Printed <sup>1</sup>	71,630	67,650	0	0
Invoices and refunds processed	2,052	1,776	1,850	1,850
Time sheets and leave record processed	1,431	1,456	1,490	1,490

<sup>1</sup>Beginning in FY 2011, Good Times is available on-line only.

### **OBJECTIVES:**

- Enhance communication between the department and County residents through increased use of the web site.
- Improve employee and visitor safety.
- Enhance employee development.

<b>OUTCOME MEASURES</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Goal</b>
Increase web site visits by 3% per year	125,988	119,683	123,273	126,971
Employee accidents	3	2	2	2
Visitor accidents	2	3	3	3
Provide a minimum 60 hours of training for each FTE	11%	16%	60%	100%

# Parks and Recreation

## ***Program 3: Maintenance***

Parks & Recreation maintains facilities, including the athletic facilities at the elementary and middle schools, to provide citizens opportunities to enjoy nature, recreate, and conduct organized activities. All facilities need to be maintained in such a manner as to provide citizens with safe and pleasurable experiences that will encourage frequent visits. Maintenance includes, but is not limited to: mowing and trimming, trash pickup, vandalism control, maintenance of guardrail, gates, and signs, security checks of buildings, utility systems, and HVAC, restroom maintenance, management of wildlife populations, monitoring ponds and streams, land management including arboriculture, horticulture, aeration, and turf management.

<b>SERVICE VOLUME</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Adopted</b>
<b><i>LAND/WATER MAINTAINED<sup>1</sup></i></b>				
Land acres	621.38	825.15	889.05	925.15
Water acres	113.17	113.17	113.17	119.77
Acres Mowed	217.83	258.00	258.00	258.00
<b><i>FACILITIES MAINTAINED (includes school facilities maintained by P&amp;R)<sup>1</sup></i></b>				
Parks (includes sports complexes & trail parks)	16	18	18	19
Shelters	19	19	19	19
Community Centers	3	3	3	3
Schools	15	15	16	16
Museum buildings	3	3	3	3
Theaters	1	1	1	1
Maintenance buildings	5	5	5	5
Houses	5	5	5	5
Ropes course	1	1	1	1
Amphitheater	3	3	3	3
Pools	2	2	2	2
Playgrounds	11	10	10	10
Bridges	40	39	39	39
Fencing (feet)	24,831	24,563	24,623	24,623
Guardrail (feet)	7,259	6,959	6,959	6,959
Asphalt area (square feet) roads, courts, etc.	775,917	741,954	741,954	741,954
Ball fields <sup>2</sup>	59	57	59	59
Pathways/trails (miles)	13	12	14	17.5

<sup>1</sup>The department added the Northern Fauquier Community Park in FY 2010.

<sup>2</sup>The department added two fields in FY 2010 at Greenville Elementary.

# Parks and Recreation

## OBJECTIVE:

- Properly maintain facilities to ensure availability to the public as scheduled

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY2012 Goal
Facility down time due to maintenance	.15%	.11%	.10%	.10%
Facility down time due to renovation	1.16%	1.19%	1.19%	.5%

## *Program 4: Facilities*

Parks and Recreation facilities provide citizens with a place to enjoy nature, recreate (active and passive), through a wide variety of facilities, open space and Park and Recreation activities. This allows the citizens the opportunity to conduct organized activities or individual/family activities. All facilities need to be maintained in such a manner as to provide citizens with a safe, fun and pleasurable experience that will encourage frequent visits. These elements are supplemented with convenience to enhance the recreational experience, for example food service, equipment, boat, facility and shelter rentals.

SERVICE VOLUME	FY 2009 Actual	FY2010 Actual	FY2011 Adopted	FY2012 Adopted
Total site visits	687,540	738,770	776,542	815,369
<b><i>FACILITIES OPERATED</i></b> (in addition to those listed in the previous section)				
Historical:				
Sites	4	4	4	4
Artifacts	1,681	1,731	2,640	2,640
Tennis courts	16	16	16	16
Play courts	22	22	22	22
<b><i>MEMBERSHIPS</i></b>				
Gym/Fitness/Racquetball Daily pass	4,479	4,635	4,782	5,021
Gym/Fitness/Racquetball Monthly pass	325	375	400	420
<b><i>RENTAL HOURS</i></b>				
Facilities	11,931	13,099	13,153	13,810
Boats	5,719	5,890	6,066	6,369
Equipment items	1,303	1,342	1,382	1,451

# Parks and Recreation

## OBJECTIVES:

- Increase facilities available for health, fitness, and cultural activities for County citizens.
- Increase facility usage.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Increase facility usage by 5% per year	687,540	739,564	775,709	814,494
Increase rental of available indoor space				
• Warrenton Community Center	31.7%	32.7%	37.5%	37.5%
• Vint Hill Village Green	7.25%	7.9%	9.5%	9.5%
• Marshall Community Center	15.27%	6%	10%	10%
Increase rental of available outdoor space				
• Northern Fauquier Community Park	2%	8.3%	10%	10%
• Crockett Park	23.3%	25.7%	27%	30%
Decrease cost per recreation center participation by 1%				
• Warrenton Community Center	\$9.46	\$7.50	\$7.42	\$7.34
• Vint Hill Village Green	\$3.25	\$2.42	\$2.40	\$2.37
• Marshall Community Center	\$3.40	\$3.72	\$3.68	\$3.64

## *Program 5: Swimming Pools*

This program provides administration, operation, and maintenance of the outdoor pool facility located in the Eastern Region, including the buildings, structures, amenities, attractions, and grounds.

SERVICE VOLUME	FY 2009 Actual	FY2010 Actual	FY2011 Adopted	FY 2012 Adopted
Swimmers requiring lifeguard assistance/rescue	1%	0%	0%	0%
Guests and/or staff requiring first aid	1%	.6%	.5%	0%
Closure-free hours (non-weather related)	747.5	770.5	750	750
Aquatic facility and program revenue	\$88,500	\$97,561	\$102,950	\$107,500
Aquatic Programs	51	49	67	67
Private swim lessons	37	100	50	50

# Parks and Recreation

## OBJECTIVES:

- Improve the quality and quantity of aquatic activities.
- Increase attendance.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Increase attendance by 5% per year	14,345	16,185	17,000	26,996
Available rentable space booked	5%	3%	5%	5%
Increase aquatic program participants by 5% per year	283	256	300	428
Participant satisfaction ratings at good or above	97%	98%	99%	99%
Increase aquatic programs openings by 5% per year	640	656	700	791

## *Program 6: Programs*

The Fauquier County Parks and Recreation program operations include all organized activities operated by the department. These activities serve all ages and are categorized as arts, crafts, dance, camps, sports, health/fitness, special interest, aquatics, environmental/adventure/historical, special events/trips. The purpose of these activities is to promote healthy lifestyles, socialization, community pride and civic-mindedness, strong families, awareness of County environment/historical heritage, skill development, and safety in recreation, enhancing the quality of life for the Fauquier citizens.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Programs offered	623	633	644	700
Programs held	245	299	280	330
Program participants	3,238	3,143	3,400	3,550
Special events	35	44	43	45
Special event participants	4,126	4,781	5,800	7,000

# Parks and Recreation

## OBJECTIVE:

- Meet the diverse recreation needs of the community by offering a variety of high quality leisure experiences for citizens.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Increase participation by 5% per year	7,364	7,924	9,117	8,524
Participant satisfaction ratings at good or above	98%	98.5%	99%	99.5%
Program services transitioned to the private sector	0	0	1	1

## *Program 7: Comprehensive Maintenance*

The Comprehensive Maintenance program addresses periodic and large scale maintenance needs for all regions in the Parks and Recreation Department.

The plan provides for regularly scheduled renovations and repairs, such as painting, asphalt court resurfacing, fencing replacement, structural improvements/repairs, etc. at all Parks and Recreation facilities.

SERVICE VOLUME	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Adopted
Projects completed	15	6	16	12

## OBJECTIVES:

- Eliminate major project backlog.
- Complete major projects as scheduled.

OUTCOME MEASURES	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Goal
Project backlog decreased	N/A	N/A	\$520,000	\$450,000
Funding expended	\$166,974	\$140,215	\$162,883	\$164,531